

Cultural and Visitor Services FY 2009-10 Performance Plan

I. MISSION STATEMENT

The mission of the Department of Cultural and Visitor Services is to promote and enhance the cultural, educational, social, economic, recreational and entertainment life of Marin County for all residents by managing the County of Marin's major performing arts, conference and event center, managing the award-winning Marin County Fair, and by operating visitor services at the Marin County Civic Center.

II. DEPARTMENT OVERVIEW

The Department of Cultural and Visitor Services provides the following services:

- Manages and operates the Marin Center, the County of Marin's major performing arts, event, and conference complex. The Marin Center includes: the 2,000-seat Marin Veterans' Memorial Auditorium, 340-seat Showcase Theatre; 22,500 square foot Exhibit Hall, meeting rooms, and 50-acre Fairgrounds
- Provides information and services to visitors and employees with an emphasis on education of the historical and architectural significance of the Marin County Civic Center as a Frank Lloyd Wright-designed National and State Historic Landmark and oversees the contract of the café operator
- Manages the award-winning Marin County Fair over the July 4th weekend with a separate budget through the State of California's Division of Fairs and Expositions
- Coordinates the work plan for the Marin Center Renaissance Partnership and serves as the liaison with the non-profit, community-based Friends of Marin Center
- Books, manages and markets the popular Marin Center Presents series, bringing national and international artists and attractions to the stage of the Marin Veterans' Memorial Auditorium
- Coordinates the agreement with the Marin County Visitors Bureau by receiving and tracking funds earned from participating Marin County hotel properties

The Department of Cultural and Visitor Services includes the following programs:

- Marin Center
- Visitor Services

The Department of Cultural and Visitor Services offers active, engaging and diverse cultural and visitor programs and services, to support a healthy community in Marin County. Marin Center, centerpiece of the Department, is a popular, vital, multipurpose civic, cultural and community resource, providing a variety of educational, recreational, cultural, artistic and community services for people of all ages and backgrounds, with a focus on improving the quality of life and responding to the changing needs of the community.

III. FY 2008-09 ACCOMPLISHMENTS

- Finalized plans for climate control system (HVAC) and lighting retro-fit in the Marin Veterans' Memorial Auditorium with work to take place late in FY 2008-09 and early FY 2009-10

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- Realized significant savings in energy use from photovoltaic, HVAC and lighting retro-fit projects
- Transitioned to a green certified department, added new recycling bins and researched low cost sustainable products
- Completed five Marin Center deferred maintenance projects for a total of \$20,500 with assistance from Friends of Marin Center
- Earned 46 Achievement Awards and the Merrill Award for the 2008 Marin County Fair, “The Greenest County Fair on Earth”
 - Featured first solar powered stage at a county fair
 - Installed the first vertical axis wind turbine at a California county fair
 - Set a new fair-industry standards for pre- and post-consumer waste diversion, composting and recycling services
 - Produced the first cyberseminar in conjunction with the International Association of Fairs and Expositions to provide overview of “greening” a fair
- Initiated monthly e-newsletter that is now sent to 19,000 customers
- Produced 27 high quality and well received Marin Center presents performances
- Issued a request for proposal to operate and improve the farmers market; discussions currently under way with the Marin Farmers Market Association
- Volunteer docent program conducted 90 tours of the Marin County Civic Center

IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Promote innovative maintenance of Marin Center infrastructure

Please indicate how goal reflects one of the department’s highest priorities and aligns with Countywide Goals and Priorities

Promoting innovative maintenance of Marin Center infrastructure aligns with Countywide Goals and Priorities for Sustainable Communities, Excellent Customer Service, and Safe Communities.

FY 2009-10 Key Initiatives
1. Monitor and evaluate energy savings and utilization from installation of photovoltaic units on Exhibit Hall building roof, HVAC installation and lighting retrofit of Exhibit Hall building
2. Complete HVAC installation and lighting retrofit in the Marin Veteran’s Memorial Auditorium and exterior lagoon lighting projects in July 2009 and begin to evaluate energy efficiency and savings
3. Continue to seek funding to replace HVAC units for the Showcase Theatre and meeting rooms
4. Continue to research the financing and feasibility of additional photovoltaic projects on the Marin Center campus, including a new solar structure at the Exhibit Hall parking lot
5. Research new year-round water and energy conservation opportunities
6. Conduct annual facilities tour to update master list of deferred maintenance issues, and create FY 2009-10 action plan
7. Work with Department of Public Works and Civic Center Conservancy to complete Marin County Civic Center Café upgrades

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8. Collaborate with County Disability Access Coordinator and Department of Public Works to complete Americans with Disabilities Act (ADA) projects to the Marin Veterans' Memorial Auditorium entrances and Exhibit Hall buildings

Goal 2: Ensure excellent customer service

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Ensuring excellent customer service aligns with Countywide Goals and Priorities for Sustainable Communities and Excellent customer Service.

FY 2009-10 Key Initiatives

1. Upgrade marincenter.org website and e-marketing program to inform patrons about Marin Center facilities, special news and ticketing discounts and other marketing opportunities
2. Enhance and refine the marincenter.org and marinfair.org websites by adding virtual tours, video features, images, maps and facility specifications
3. Research methods to reduce production and mailing costs of Marin Center Magazine and increase distribution to four issues annually, incorporating cost-effective environmentally responsible printing and production practices
4. Continue collaboration with Marin County Safety Officer to identify facility safety and emergency needs and to train staff accordingly
5. Offer guest comment card to obtain feedback and suggestions directly from audiences
6. Develop "Green Tips" information guide to better assist users with the efforts to have more sustainable services
7. Collaborate with Café food and beverage concessionaire to improve guest and employee services, healthy food choices and upgrade décor

Goal 3: Provide and enhance community enrichment through cultural and learning opportunities

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Providing and enhancing community enrichment through cultural and learning opportunities is core to the mission of Cultural Services. This goal also aligns with Countywide Goals and Priorities for Excellent Customer Service, Healthy Communities, and Community Participation.

FY 2009-10 Key Initiatives

1. Produce the 64th anniversary edition of the fair and offer new and exciting exhibit categories to increase community participation in competitive exhibits

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| 2. Collaborate with Department of Health and Human Services, Healthy Marin Partnership and food concessionaires to promote healthy lifestyles through smoke-free fair, Prevention Pavilion and healthy food choices at the County Fair |
| 3. Maintain or increase number of <i>Marin Center Presents</i> in its 22 nd anniversary season by continuing to upgrade the status and prestige of attractions |
| 4. Support the efforts of Friends of Marin Center in their fundraising efforts |

Goal 4: Promote leadership and administrative support for staff development

Please indicate how goal reflects one of the department’s highest priorities and aligns with Countywide Goals and Priorities

Promoting leadership and administrative support for staff development aligns with Countywide Goals and Priorities for Excellent Customer Service, Employer of Choice, and Effective Communication.

FY 2009-10 Key Initiatives
1. Encourage staff to take advantage of local, cost effective training opportunities to enhance their customer service and job skills
2. Implement customer service training and employee recognition initiatives for all staff
3. Form new Customer Service Committee to provide a forum to identify and discuss customer services, customer and staff safety, facility security and related staff training issues that may impact staff, users and audiences
4. Research cost-effective opportunities for Director and Assistant Director to broaden and deepen knowledge and skills on a national level through attendance at conferences
5. Review, revise, update and distribute the following staff training and use publications and provide a comprehensive, responsive collection of materials: Marin Center and Marin County Fair Emergency Operations Manuals, Marin Center Usher Handbook, Marin County Fair Customer Service Handbook, Guest With Disabilities Guidebook, new guide for producing “green” events at Marin Center for rental clients and new “tips” for vendors participating in the Marin County Fair
6. Collaborate with the Disability Access Coordinator to review all access issues, as part of the countywide ADA Self-Evaluation and Transition Plan, and develop ways to enhance access for guests with disabilities for the Marin County Fair

Goal 5: Create and develop community partnerships

Please indicate how goal reflects one of the department’s highest priorities and aligns with Countywide Goals and Priorities

This goal aligns with the following Countywide Goals of Sustainable Communities, Healthy Communities, and Community Participation.

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FY 2009-10 Key Initiatives

1. Continue to lead and support efforts of the Marin Center Renaissance Partnership Executive Committee in planning for the future of Marin Center, specifically the Farmers' Market site
2. Research ideas and costs for design of interior of Marin Veterans' Memorial Auditorium; and "Green Necklace" landscaping and park enhancements around lagoon on fairgrounds
3. Work with Friends of Marin Center on community outreach, providing tickets to low-income Marin County residents, and support of membership and fundraising activities with the goal of increasing support for this community partner
4. Maintain and expand partnerships in Marin County to celebrate people and organizations who promote environmentally-responsible and sustainable products, lifestyles and services through the Marin County Fair
5. Develop new partnerships with a variety of organizations promoting green lifestyle choices, ranging from Golden Gate Transit to electric car owners, recycling services with North Bay Conservation Corps to State of California Division of Fairs and Expositions

V. KEY CHALLENGES AND ISSUES

- Increasing maintenance needs due to aging facilities relative to available funds
- Possible failure of HVAC systems in the Showcase Theatre and Meeting Rooms
- Maintaining current level of facility cleanliness and daily upkeep due to increasing budgetary constraints
- Keeping pace with advancements in technology, including online marketing and new media to interest prospective customers
- Operating in the San Francisco Bay Area – a highly competitive Bay Area marketplace for arts, entertainment and event programming
- Searching for new, innovative, "cutting-edge" features to keep the Marin County Fair relevant for changing demographics within the county
- Provide additional staff training to improve customer service, update general knowledge and skills, obtain information about "best practices", and plan well for staff transitions
- Completing energy conservation projects, planning and implementing additional energy saving plans and working to monitor and pursue optimal performance
- Ongoing transition of campus to a "green" department in partnership with Community Development Agency Sustainability Team
- Planning and implementation of customer service and staff recognition initiatives
- Evolving efforts to move Marin Center Renaissance Partnership forward through discussions with the Marin Farmers' Market Association on a permanent market site
- Ongoing work to master the procedures for operating SAP financial management software

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VI. PERFORMANCE MEASURES

MARIN CENTER

Objective: Reduce energy costs at the Exhibit Hall Building

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Total solar-generated kilowatts installed	n/a	205	205	205
Approximate amount of solar-generated kilowatt-hours produced annually	n/a	375,000	375,000	375,000
Efficiency Measures				
Number of years to pay back County investment on energy-savings projects	n/a	10	9	8
Effectiveness Measures				
Amount of energy costs reduced annually	n/a	\$56,595	\$60,000	\$65,000
Percent change in energy costs annually (as compared with FY 2006-07)	n/a	-25%	-25%	-25%

Department Comments: These measures track decreases in energy usage, paybacks, utility rebates and reduced energy dependence.

Objective: Increase percentage of total ticket sales bought online through an e-marketing program

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Total email list	1,000	18,054	16,000	20,000
Number of tickets sold	n/a	n/a	n/a	n/a
Effectiveness Measures				
Percentage of total ticket sales online	10%	25%	25%	25%
Box office fees	\$100,000	\$174,000	\$120,000	\$120,000

Department Comments: Cultural and Visitor Services is at a crossroads with audience development and economic growth while facing the added concern of the recent economic downturn. The department continues to develop new, creative marketing tools and better utilize online technologies.